

**UTAH 911 Committee Grant Description/Justification
Salt Lake Valley Emergency Communications Center
(Herein referred to as VECC)
October 2005**

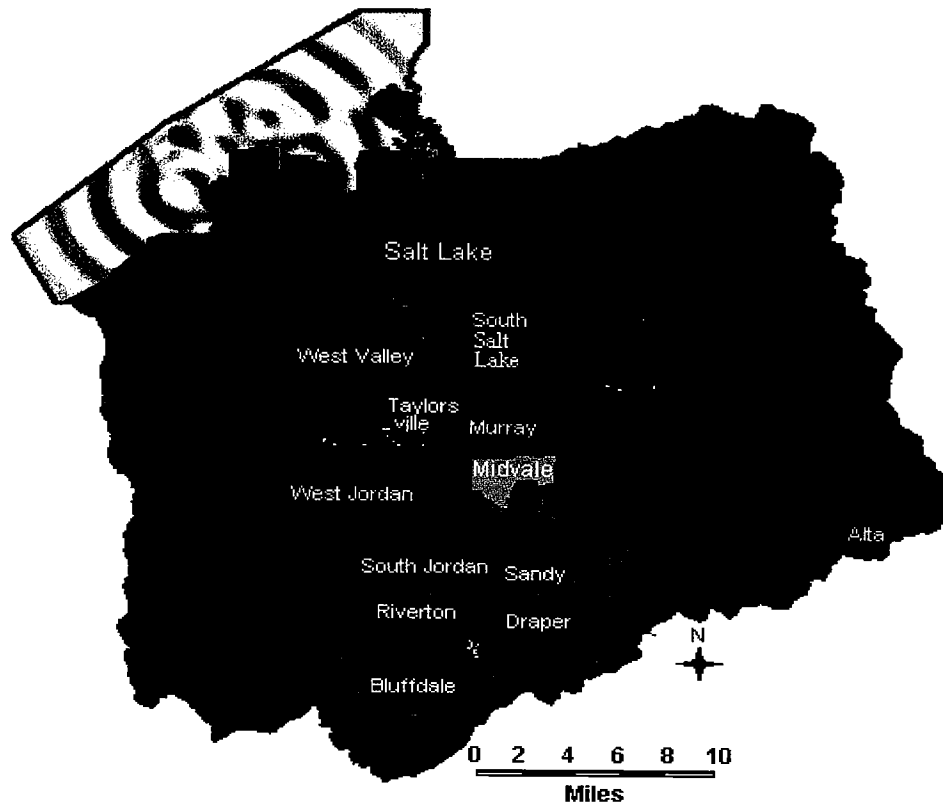
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- **Name of Agency Requesting Funding:** VECC
 - **Name and Title of Contact Person:** Gary Lancaster, Interim Director
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- **The Requesting Agency is Seeking Funding From the Utah 911 Committee funds to provide for the upgrading of hardware and software at the VECC facility to provide Phase II capability. VECC intends to initiate Phase II within the next six months. The total cost of this upgrade is estimated to be 1.4 million dollars and VECC is requesting funding assistance in the amount of \$700,000.**

History

The Valley Emergency Communications Center, West Valley, Utah was organized June 13, 1988 pursuant to the provisions of the Utah Interlocal Co-operation Act as a joint enterprise of Midvale City, Murray City, Salt Lake County, Sandy City, South Jordan City, West Jordan City, West Valley City. South Salt Lake joined the Center in April 2000 and Draper City joined in April 2004.

The primary purpose of the Center is to fund and operate a communications center which handles certain emergency communications and other services for the Members, including police, fire, medical dispatch and 911 services. This type of government structure is referred to as an inter-local agency. During the fiscal year 2000, when the Salt Lake County Commission signed a memorandum of understanding, the name was officially changed to Salt Lake Valley Emergency Communications Center. The Center originally operated out of Murray City Hall by leasing space until June 2001, when a new center was constructed in West Valley City costing approximately eight million dollars.



**Salt Lake Valley Emergency
Communication Center - Area
Salt Lake County, Utah**

Population and Area of Member Agencies Served

	Population	Area (sq. miles)
Midvale	27,029	5.84
Murray	44,024	9.61
Sandy	88,418	22.31
South Jordan	29,437	20.87
South Salt Lake	22,038	6.91
West Jordan	68,336	30.90
West Valley	108,896	35.40
Draper City	25,220	30.34
Total population served	413,398	162.18

Revenues	Actual FY 2002	Actual FY 2003	Actual FY 2004	Actual FY 2005
Franchise taxes E 911	\$ 3,812,668	\$ 4,358,912	\$ 3,973,309	\$ 5,928,141
Member Agencies	2,835,472	3,102,987	3,233,943	3,521,287
Contract Services	33,065	26,714	13,284	13,039
Grants Per Capita	11,105	-	7,847	9,662
UCAN Lease Revenues	56,948	84,128	107,000	107,000
Interest Income	51,597	27,218	17,171	21,277
Miscellaneous	27,763	81,785	60,258	76,905
Total Revenues	\$ 6,828,618	\$ 7,681,744	\$ 7,412,812	\$ 9,677,311
Expenditures				
Administration	834,963	667,340	666,164	820,792
Call Takers	2,736,676	2,576,754	2,921,161	2,984,736
Fire Dispatch	1,207,211	1,263,922	1,340,077	1,339,190
Law Enforcement Dispatch	2,405,598	2,453,375	2,560,003	2,772,762
Management Information Systems	328,028	340,160	487,442	339,343
Total Expenditures	\$ 7,512,476	\$ 7,301,551	\$ 7,974,847	\$ 8,256,823
Surplus/(Deficit)	\$ (683,858)	\$ 380,193	\$ (562,035)	\$ 1,420,488

Our Mission

To enhance the quality of life by handling all 911 calls and other calls for service, dispatch necessary emergency services in a prompt, courteous, professional and correct manner, thereby saving lives, protecting property, stopping crime and preventing major fire loss while maintaining accurate information for our member agencies.

Funding Request and Justification

Phase II capability has been a planned project for VECC. The three major components that will allow VECC to start the upgrade have become available.

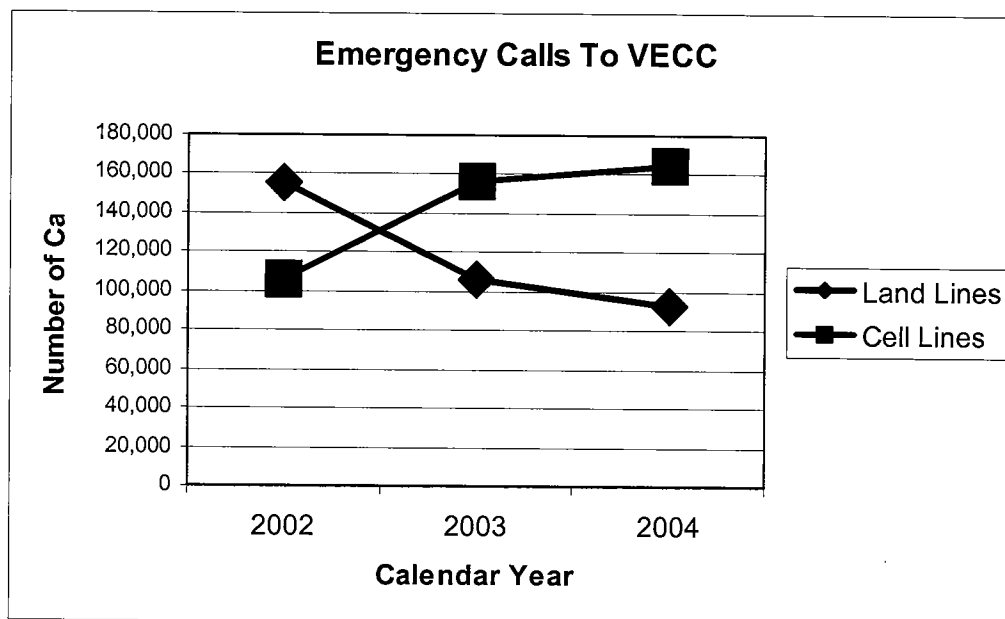
State Contract for Phase II
Partial funding to start the project
Lease for the balance of the project

Funding:

Cost of project	\$1,443,300
Local Funding	743,300
911 Grant	700,000

Justification:

Cell phone callers have increased dramatically over the past three years. The graph below depicts the two different types of calls (Land line 911, Cell phone 911) over the past three years. You can see the dramatic increase in Cell 911 calls. Every single day it becomes increasingly more important to identify where the 911 call originates from for the safety of the public.



VECC 9-1-1 STAFFING

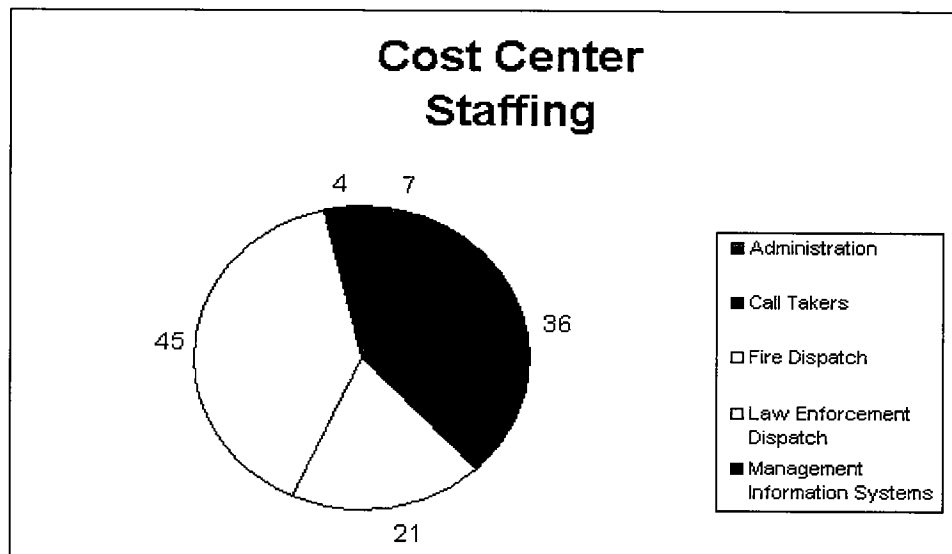
Staffing	Actual FY 2004	Actual FY 2005	Budget FY 2006	% Change
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Full-Time Equivalent Positions By Cost Center

Cost Centers:

Administration	6	6	7	16.67%
Call Takers	31	36	36	0.00%
Fire Dispatch	21	21	21	0.00%
Law Enforcement Dispatch	45	45	45	0.00%
Management Information Systems	4	4	4	0.00%

Total FTE Positions	107	112	113	0.89%
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Equipment Justification:

Currently our organization utilizes a Plant (Vesta) system. The decision to purchase a like replacement system is based upon the reduced operator training time required in the transition to a new system. Additionally, our technical staff has been trained in the installation and maintenance of the plant systems. Any change to a new vendor would require retraining staff at a resulting in a additional financial impact.

Thank you for your consideration of this important matter.

Respectfully,

Gary M. Lancaster, Interim Director

Equipment Breakdown for Funding Grant

Workstation Equipment	\$252,296.29
Workstation personal computers	34
17" flat panel monitor	34
4-channel, PCI sound card	34
Audio control unit	34
M3905 telephone set	34
Multi Queue Displays	34
Genovation Key Pads	34
VESTA Hardware	\$76,408.08
SVR ENHANCED TOWER HP	3
HD BACKUP 73G 10K	2
HARD DRIVE, 36G 15K CPQ	3
HD BACKUP 147GB 10K	1
Software Licenses with 5 year support	\$798,671.89
VESTA Software License	34
VESTA Meridian License	34
Call Detail Reporting License	34
Mapping Software License	34
Instant Radio Recall Module	34
VESTA VIEW	1
VESTA VIEW per Station	34
Multi Queue Display	34
Interface Modules	\$47,116.45
ALI/ANI interface module	2
CAD interface module	2
Instant radio recall module	34
Meridian 61C PBX Hardware	\$67,424.97
Meridian 61C PBX Redundant	1
Digital telephone card (16 port)	3
Universal trunk card (8 port)	10
16 Port Conference Card	34
MIRAN Card for Voice Announcements	1
Card 4-channel Extended Multi-Frequency Receiver ANI/911 XMFR	5
Dual Port DTI/PRI Package	2
Superloop Network Card	1
Orion MapStar Hardware	\$41,489.57
17" flat panel monitor at workstations	34
MapStar Server	1
Orion Data Sync Server	1

SYSTEM COST ALSO INCLUDES:

\$159,892.75

◆ NECESSARY BACK ROOM EQUIPMENT

- RACKS
- SERVERS
- MONITORS
- PRINTERS
- CABLES
- MODEMS
- BACK BOARDS

◆ INSTALLATION COST

- SYSTEM INSTALLATIONS
- NEW CABLE TO EACH WORKSTATION
- SYSTEM AND WORKSTATION CONFIGURATIONS
- TRAINING
- PROJECT MANAGEMENT

TOTAL SYSTEM COST

\$1,443,300.00